

1 **STATE AGENCY AND HIGHER EDUCATION**
2 **COMPENSATION APPROPRIATIONS**

3 2014 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Melvin R. Brown**

6 Senate Sponsor: Lyle W. Hillyard

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the use and operation
11 of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

12 **Highlighted Provisions:**

13 This bill:

- 14 ▶ provides funding equivalent to a 1.25% cost of living allowance adjustment for state and
15 higher education employees;
- 16 ▶ provides step and lane increases for employees of the Utah Schools for the Deaf and the
17 Blind;
- 18 ▶ provides funding for a 2.2% increase in health insurance benefits rates for state and
19 higher education employees;
- 20 ▶ provides funding for a 25.7% increase in workers' compensation rates for state
21 employees;
- 22 ▶ provides funding for retirement rate increases for state and higher education employees;
23 and
- 24 ▶ provides appropriations for an up-to \$26 per pay period 401(k) match for state employees
25 enrolled in the 401(k) program.

26 **Money Appropriated in this Bill:**

27 This bill appropriates \$57,926,900 in operating and capital budgets for fiscal year 2015,
28 including:

- 29 ▶ \$17,480,700 from the General Fund;
- 30 ▶ \$15,667,000 from the Education Fund;
- 31 ▶ \$24,779,200 from various sources as detailed in this bill.

32 This bill appropriates \$1,102,800 in business-like activities for fiscal year 2015.

33 This bill appropriates \$3,600 in fiduciary funds for fiscal year 2015.

34 **Other Special Clauses:**

35 This bill takes effect on July 1, 2014.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL

38
39 *Be it enacted by the Legislature of the state of Utah:*

40 Section 1. **FY 2015 Appropriations.** Under provisions of Section 67-19-43, Utah Code
41 Annotated, the employer 401(k) matching contribution rate for the fiscal year beginning July 1, 2014
42 and ending June 30, 2015 shall be \$26 per pay period. The following sums of money are
43 appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are
44 additions to amounts previously appropriated for fiscal year 2015.

45 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
46 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
47 fund accounts indicated for the use and support of the government of the State of Utah.

48 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

49 GOVERNOR'S OFFICE

50	ITEM 1	To Governor's Office	
51		From General Fund	97,200
52		From General Fund, One-time	6,600
53		From Federal Funds	1,500
54		From Dedicated Credits Revenue	11,500
55		Schedule of Programs:	
56		Administration	84,600
57		Governor's Residence	4,800
58		Washington Funding	2,800
59		Lt. Governor's Office	24,600
60	ITEM 2	To Governor's Office - Governor's Office of Management and	
61		Budget	
62		From General Fund	80,900
63		From General Fund, One-time	11,600
64		Schedule of Programs:	
65		Administration	20,800
66		Planning and Budget Analysis	36,800
67		Demographic and Economic Analysis	28,000
68		State and Local Planning	6,000
69		Prison Relocation	900
70	ITEM 3	To Governor's Office - Commission on Criminal and Juvenile	

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71	Justice		
72	From General Fund		7,700
73	From General Fund, One-time		2,100
74	From Federal Funds		25,700
75	From Dedicated Credits Revenue		500
76	From General Fund Restricted - Criminal Forfeiture Restricted Account		1,100
77	From General Fund Restricted - Law Enforcement Operations		5,900
78	From Crime Victim Reparations Fund		71,700
79	Schedule of Programs:		
80	CCJJ Commission	39,500	
81	Utah Office for Victims of Crime	55,200	
82	Extraditions	1,400	
83	Substance Abuse Advisory Council	4,000	
84	Sentencing Commission	3,200	
85	Gang Reduction Grant Program	500	
86	State Asset Forfeiture Grant Program	1,100	
87	Sexual Exploitation of Children	600	
88	Judicial Performance Evaluation Commission	9,200	
89	OFFICE OF THE STATE AUDITOR		
90	ITEM 4 To Office of the State Auditor - State Auditor		
91	From General Fund		81,700
92	From General Fund, One-time		11,900
93	From Dedicated Credits Revenue		44,200
94	Schedule of Programs:		
95	State Auditor	137,800	
96	STATE TREASURER		
97	ITEM 5 To State Treasurer		
98	From General Fund		17,000
99	From General Fund, One-time		3,300
100	From Dedicated Credits Revenue		11,100
101	From Unclaimed Property Trust		28,600
102	Schedule of Programs:		
103	Treasury and Investment	29,400	
104	Unclaimed Property	28,600	
105	Money Management Council	2,000	
106	ATTORNEY GENERAL		
107	ITEM 6 To Attorney General		

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108		From General Fund	631,900
109		From General Fund, One-time	102,100
110		From Federal Funds	41,600
111		From Dedicated Credits Revenue	521,300
112		From General Fund Restricted - Constitutional Defense	11,800
113		From Attorney General Litigation Fund	10,500
114		Schedule of Programs:	
115		Administration	72,000
116		Child Protection	208,700
117		Children's Justice	38,900
118		Criminal Prosecution	415,300
119		Civil	584,300
120	ITEM 7	To Attorney General - Children's Justice Centers	
121		From General Fund	4,600
122		From General Fund, One-time	600
123		From Federal Funds	400
124		From Dedicated Credits Revenue	400
125		Schedule of Programs:	
126		Children's Justice Centers	6,000
127	ITEM 8	To Attorney General - Prosecution Council	
128		From Federal Funds	5,400
129		From Dedicated Credits Revenue	700
130		From General Fund Restricted - Public Safety Support	11,900
131		Schedule of Programs:	
132		Prosecution Council	18,000
133		UTAH DEPARTMENT OF CORRECTIONS	
134	ITEM 9	To Utah Department of Corrections - Programs and Operations	
135		From General Fund	3,828,400
136		From General Fund, One-time	717,200
137		From Federal Funds	1,400
138		From Dedicated Credits Revenue	200
139		From Revenue Transfers	149,900
140		Schedule of Programs:	
141		Department Executive Director	149,000
142		Department Administrative Services	104,800
143		Department Training	38,000
144		Adult Probation and Parole Administration	16,300

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145	Adult Probation and Parole Programs	1,353,400	
146	Institutional Operations Administration	8,800	
147	Institutional Operations Draper Facility	1,661,500	
148	Institutional Operations Central Utah/Gunnison	839,300	
149	Institutional Operations Inmate Placement	61,200	
150	Institutional Operations Support Services	117,200	
151	Programming Administration	14,900	
152	Programming Treatment	203,100	
153	Programming Skill Enhancement	129,600	
154	ITEM 10 To Utah Department of Corrections - Department Medical Services		
155	From General Fund		436,700
156	From General Fund, One-time		87,500
157	Schedule of Programs:		
158	Medical Services	524,200	
159	BOARD OF PARDONS AND PAROLE		
160	ITEM 11 To Board of Pardons and Parole		
161	From General Fund		76,800
162	From General Fund, One-time		12,100
163	Schedule of Programs:		
164	Board of Pardons and Parole	88,900	
165	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
166	ITEM 12 To Department of Human Services - Division of Juvenile Justice		
167	Services - Programs and Operations		
168	From General Fund		1,198,100
169	From General Fund, One-time		270,900
170	From Federal Funds		44,700
171	From Dedicated Credits Revenue		64,000
172	From Revenue Transfers - Commission on Criminal and Juvenile Justice		3,300
173	Schedule of Programs:		
174	Administration	106,900	
175	Early Intervention Services	330,700	
176	Community Programs	196,500	
177	Correctional Facilities	465,000	
178	Rural Programs	471,900	
179	Youth Parole Authority	10,000	
180	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
181	ITEM 13 To Judicial Council/State Court Administrator - Administration		

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182		From General Fund	2,627,900
183		From General Fund, One-time	367,400
184		From Federal Funds	7,300
185		From Dedicated Credits Revenue	31,800
186		From General Fund Restricted - Children's Legal Defense	4,700
187		From General Fund Restricted - Court Security Account	2,700
188		From General Fund Restricted - DNA Specimen Account	2,000
189		From General Fund Restricted - Justice Court Tech., Security & Training	21,300
190		From General Fund Restricted - Non-Judicial Adjustment Account	21,100
191		From General Fund Restricted - Substance Abuse Prevention	5,500
192		From Revenue Transfers	1,800
193		Schedule of Programs:	
194		Supreme Court	92,400
195		Law Library	16,800
196		Court of Appeals	135,400
197		District Courts	1,483,100
198		Juvenile Courts	1,113,500
199		Justice Courts	25,900
200		Courts Security	2,700
201		Administrative Office	79,000
202		Judicial Education	10,900
203		Data Processing	122,100
204		Grants Program	11,700
205	ITEM 14	To Judicial Council/State Court Administrator - Contracts and	
206		Leases	
207		From General Fund	4,200
208		From General Fund, One-time	700
209		Schedule of Programs:	
210		Contracts and Leases	4,900
211	ITEM 15	To Judicial Council/State Court Administrator - Jury and Witness	
212		Fees	
213		From General Fund	12,400
214		From General Fund, One-time	1,600
215		Schedule of Programs:	
216		Jury, Witness, and Interpreter	14,000
217	ITEM 16	To Judicial Council/State Court Administrator - Guardian ad Litem	
218		From General Fund	151,500

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219	From General Fund, One-time	20,400
220	Schedule of Programs:	
221	Guardian ad Litem	171,900
222	DEPARTMENT OF PUBLIC SAFETY	
223	ITEM 17 To Department of Public Safety - Programs & Operations	
224	From General Fund	1,250,500
225	From General Fund, One-time	417,200
226	From Federal Funds	7,800
227	From Dedicated Credits Revenue	251,600
228	From General Fund Restricted - DNA Specimen Account	17,500
229	From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,300
230	From General Fund Restricted - Fire Academy Support	56,700
231	From General Fund Restricted - Utah Highway Patrol Aero Bureau	1,600
232	From Department of Public Safety Restricted Account	43,800
233	From Revenue Transfers	1,100
234	Schedule of Programs:	
235	Department Commissioner's Office	66,700
236	Aero Bureau	7,800
237	Department Intelligence Center	22,700
238	Department Grants	7,800
239	Department Fleet Management	1,800
240	Enhanced 911 Program	3,300
241	CITS Administration	11,100
242	CITS Bureau of Criminal Identification	184,600
243	CITS Communications	161,300
244	CITS State Crime Labs	111,100
245	CITS State Bureau of Investigation	74,200
246	Highway Patrol - Administration	26,400
247	Highway Patrol - Field Operations	933,800
248	Highway Patrol - Commercial Vehicle	116,100
249	Highway Patrol - Safety Inspections	29,000
250	Highway Patrol - Protective Services	112,300
251	Highway Patrol - Special Services	90,800
252	Highway Patrol - Special Enforcement	9,000
253	Highway Patrol - Technology Services	21,400
254	Fire Marshall - Fire Operations	49,000
255	Fire Marshall - Fire Fighter Training	10,900

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256	ITEM 18	To Department of Public Safety - Emergency Management	
257		From General Fund	19,700
258		From General Fund, One-time	5,600
259		From Federal Funds	84,600
260		Schedule of Programs:	
261		Emergency Management	109,900
262	ITEM 19	To Department of Public Safety - Peace Officers' Standards and	
263		Training	
264		From General Fund Restricted - Public Safety Support	59,700
265		Schedule of Programs:	
266		Basic Training	21,600
267		Regional/Inservice Training	14,100
268		POST Administration	24,000
269	ITEM 20	To Department of Public Safety - Driver License	
270		From Federal Funds	6,200
271		From Public Safety Motorcycle Education Fund	2,600
272		From Department of Public Safety Restricted Account	631,400
273		Schedule of Programs:	
274		Driver License Administration	55,300
275		Driver Services	399,200
276		Driver Records	176,900
277		Motorcycle Safety	2,600
278		DL Federal Grants	6,200
279	ITEM 21	To Department of Public Safety - Highway Safety	
280		From General Fund	300
281		From General Fund, One-time	100
282		From Federal Funds	47,200
283		Schedule of Programs:	
284		Highway Safety	47,600
285	INFRASTRUCTURE AND GENERAL GOVERNMENT		
286	TRANSPORTATION		
287	ITEM 22	To Transportation - Support Services	
288		From Transportation Fund	257,200
289		From Transportation Fund, One-time	57,400
290		From Federal Funds	46,400
291		Schedule of Programs:	
292		Administrative Services	28,500

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293	Risk Management	11,300	
294	Procurement	27,400	
295	Comptroller	71,500	
296	Data Processing	11,600	
297	Internal Auditor	21,900	
298	Community Relations	12,300	
299	Ports of Entry	176,500	
300	ITEM 23 To Transportation - Engineering Services		
301	From Transportation Fund		358,100
302	From Transportation Fund, One-time		69,300
303	From Federal Funds		267,000
304	Schedule of Programs:		
305	Program Development	166,900	
306	Preconstruction Administration	58,600	
307	Environmental	24,300	
308	Structures	84,800	
309	Materials Lab	106,200	
310	Engineering Services	58,100	
311	Right-of-Way	58,500	
312	Research	29,000	
313	Construction Management	99,600	
314	Civil Rights	8,400	
315	ITEM 24 To Transportation - Operations/Maintenance Management		
316	From Transportation Fund		1,520,900
317	From Transportation Fund, One-time		388,100
318	From Federal Funds		141,600
319	From Dedicated Credits Revenue		3,100
320	Schedule of Programs:		
321	Region 1	274,900	
322	Region 2	407,800	
323	Region 3	261,500	
324	Region 4	526,600	
325	Field Crews	284,600	
326	Traffic Safety/Tramway	96,200	
327	Traffic Operations Center	149,100	
328	Maintenance Planning	53,000	
329	ITEM 25 To Transportation - Region Management		

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330	From Transportation Fund	531,500
331	From Transportation Fund, One-time	114,600
332	From Federal Funds	100,800
333	Schedule of Programs:	
334	Region 1	160,100
335	Region 2	258,300
336	Region 3	135,400
337	Region 4	175,800
338	Richfield	1,500
339	Price	7,900
340	Cedar City	7,900
341	ITEM 26 To Transportation - Equipment Management	
342	From Dedicated Credits Revenue	188,200
343	Schedule of Programs:	
344	Shops	188,200
345	ITEM 27 To Transportation - Aeronautics	
346	From Aeronautics Restricted Account	41,500
347	Schedule of Programs:	
348	Administration	13,700
349	Airplane Operations	27,800
350	DEPARTMENT OF ADMINISTRATIVE SERVICES	
351	ITEM 28 To Department of Administrative Services - Executive Director	
352	From General Fund	15,800
353	From General Fund, One-time	2,000
354	Schedule of Programs:	
355	Executive Director	17,800
356	ITEM 29 To Department of Administrative Services - Inspector General of	
357	Medicaid Services	
358	From General Fund	27,100
359	From General Fund, One-time	3,400
360	From Revenue Transfers - Medicaid	43,000
361	Schedule of Programs:	
362	Inspector General of Medicaid Services	73,500
363	ITEM 30 To Department of Administrative Services - Administrative Rules	
364	From General Fund	9,000
365	From General Fund, One-time	2,500
366	Schedule of Programs:	

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367		DAR Administration	11,500
368	ITEM 31	To Department of Administrative Services - DFCM Administration	
369		From General Fund	38,400
370		From General Fund, One-time	7,000
371		From Dedicated Credits Revenue	27,300
372		From Capital Projects Fund	47,500
373		Schedule of Programs:	
374		DFCM Administration	107,900
375		Energy Program	12,300
376	ITEM 32	To Department of Administrative Services - Building Board	
377		Program	
378		From Capital Projects Fund	2,900
379		Schedule of Programs:	
380		Building Board Program	2,900
381	ITEM 33	To Department of Administrative Services - State Archives	
382		From General Fund	43,800
383		From General Fund, One-time	11,600
384		Schedule of Programs:	
385		Archives Administration	16,300
386		Records Analysis	6,900
387		Preservation Services	8,300
388		Patron Services	17,500
389		Records Services	6,400
390	ITEM 34	To Department of Administrative Services - Finance	
391		Administration	
392		From General Fund	109,500
393		From General Fund, One-time	27,500
394		From Dedicated Credits Revenue	15,700
395		Schedule of Programs:	
396		Finance Director's Office	15,100
397		Payroll	16,300
398		Payables/Disbursing	38,700
399		Financial Reporting	50,500
400		Financial Information Systems	32,100
401	ITEM 35	To Department of Administrative Services - Finance - Mandated	
402		From General Fund, One-time	(3,789,700)
403		Schedule of Programs:	

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404	State Employee Benefits	(3,789,700)	
405	ITEM 36 To Department of Administrative Services - Judicial Conduct		
406	Commission		
407	From General Fund		4,900
408	From General Fund, One-time		700
409	Schedule of Programs:		
410	Judicial Conduct Commission	5,600	
411	ITEM 37 To Department of Administrative Services - Purchasing		
412	From General Fund		13,700
413	From General Fund, One-time		2,500
414	Schedule of Programs:		
415	Purchasing and General Services	16,200	
416	DEPARTMENT OF TECHNOLOGY SERVICES		
417	ITEM 38 To Department of Technology Services - Chief Information Officer		
418	From General Fund		11,200
419	From General Fund, One-time		3,800
420	Schedule of Programs:		
421	Chief Information Officer	15,000	
422	ITEM 39 To Department of Technology Services - Integrated Technology		
423	Division		
424	From General Fund		24,600
425	From General Fund, One-time		5,900
426	From Dedicated Credits Revenue		11,200
427	Schedule of Programs:		
428	Automated Geographic Reference Center	41,700	
429	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR		
430	DEPARTMENT OF HERITAGE AND ARTS		
431	ITEM 40 To Department of Heritage and Arts - Administration		
432	From General Fund		40,800
433	From General Fund, One-time		11,300
434	From Federal Funds		5,500
435	Schedule of Programs:		
436	Executive Director's Office	13,300	
437	Information Technology	3,500	
438	Administrative Services	24,700	
439	Utah Multicultural Affairs Office	4,800	
440	Commission on Service and Volunteerism	11,300	

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441	ITEM 41	To Department of Heritage and Arts - Historical Society	
442		From Dedicated Credits Revenue	1,400
443		Schedule of Programs:	
444		State Historical Society	1,400
445	ITEM 42	To Department of Heritage and Arts - State History	
446		From General Fund	36,000
447		From General Fund, One-time	9,000
448		From Federal Funds	15,900
449		From Dedicated Credits Revenue	900
450		Schedule of Programs:	
451		Administration	5,200
452		Library and Collections	10,800
453		Public History, Communication and Information	9,700
454		Historic Preservation and Antiquities	36,100
455	ITEM 43	To Department of Heritage and Arts - Division of Arts and	
456	Museums		
457		From General Fund	30,300
458		From General Fund, One-time	7,800
459		Schedule of Programs:	
460		Administration	8,300
461		Community Arts Outreach	29,800
462	ITEM 44	To Department of Heritage and Arts - State Library	
463		From General Fund	57,400
464		From General Fund, One-time	12,100
465		From Federal Funds	1,900
466		From Dedicated Credits Revenue	33,700
467		Schedule of Programs:	
468		Administration	6,800
469		Blind and Disabled	40,900
470		Library Development	34,100
471		Library Resources	23,300
472	ITEM 45	To Department of Heritage and Arts - Indian Affairs	
473		From General Fund	4,300
474		From General Fund, One-time	1,400
475		Schedule of Programs:	
476		Indian Affairs	5,700
477		GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	

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478	ITEM 46 To Governor's Office of Economic Development - Administration	
479	From General Fund	32,800
480	From General Fund, One-time	6,600
481	Schedule of Programs:	
482	Administration	39,400
483	ITEM 47 To Governor's Office of Economic Development - STEM Action	
484	Center	
485	From General Fund	400
486	From General Fund, One-time	700
487	Schedule of Programs:	
488	STEM Action Center	1,100
489	ITEM 48 To Governor's Office of Economic Development - Office of	
490	Tourism	
491	From General Fund	49,800
492	From General Fund, One-time	10,100
493	Schedule of Programs:	
494	Administration	20,900
495	Operations and Fulfillment	25,500
496	Film Commission	13,500
497	ITEM 49 To Governor's Office of Economic Development - Business	
498	Development	
499	From General Fund	76,000
500	From General Fund, One-time	12,500
501	From Federal Funds	3,200
502	From Dedicated Credits Revenue	3,000
503	Schedule of Programs:	
504	Outreach and International Trade	46,800
505	Corporate Recruitment and Business Services	47,900
506	ITEM 50 To Governor's Office of Economic Development - Pete Suazo Utah	
507	Athletics Commission	
508	From General Fund	2,900
509	From General Fund, One-time	700
510	Schedule of Programs:	
511	Pete Suazo Utah Athletics Commission	3,600
512	UTAH STATE TAX COMMISSION	
513	ITEM 51 To Utah State Tax Commission - Tax Administration	
514	From General Fund	507,800

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515	From General Fund, One-time	131,600
516	From Education Fund	397,600
517	From Education Fund, One-time	97,300
518	From Dedicated Credits Revenue	172,000
519	From General Fund Restricted - Tax Commission Administrative Charge	219,000
520	Schedule of Programs:	
521	Administration Division	194,700
522	Auditing Division	318,700
523	Tax Processing Division	164,100
524	Seasonal Employees	2,100
525	Tax Payer Services	289,300
526	Property Tax Division	133,500
527	Motor Vehicles	334,500
528	Motor Vehicle Enforcement Division	88,400
529	UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY	
530	ITEM 52 To Utah Science Technology and Research Governing Authority	
531	From General Fund	21,500
532	From General Fund, One-time	4,000
533	Schedule of Programs:	
534	Administration	10,000
535	Technology Outreach	15,500
536	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
537	ITEM 53 To Department of Alcoholic Beverage Control - DABC Operations	
538	From Liquor Control Fund	371,900
539	From Liquor Control Fund, One-time	87,900
540	Schedule of Programs:	
541	Executive Director	60,700
542	Administration	25,000
543	Warehouse and Distribution	45,900
544	Stores and Agencies	328,200
545	LABOR COMMISSION	
546	ITEM 54 To Labor Commission	
547	From General Fund	110,700
548	From General Fund, One-time	23,400
549	From Federal Funds	86,000
550	From Dedicated Credits Revenue	800
551	From General Fund Restricted - Industrial Accident Restricted Account	73,000

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552	From General Fund Restricted - Workplace Safety Account	16,300
553	Schedule of Programs:	
554	Administration	31,300
555	Industrial Accidents	42,000
556	Adjudication	31,200
557	Boiler, Elevator and Coal Mine Safety Division	40,500
558	Workplace Safety	1,200
559	Anti-Discrimination and Labor	56,500
560	Utah OSHA	107,500
561	DEPARTMENT OF COMMERCE	
562	ITEM 55 To Department of Commerce - Commerce General Regulation	
563	From Federal Funds	6,500
564	From General Fund Restricted - Commerce Service Account	364,000
565	From General Fund Restricted - Commerce Service Account, One-time	82,100
566	From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
567	Fee	105,700
568	From General Fund Restricted - Pawnbroker Operations	1,100
569	Schedule of Programs:	
570	Administration	45,300
571	Occupational and Professional Licensing	183,000
572	Securities	56,900
573	Consumer Protection	52,300
574	Corporations and Commercial Code	62,300
575	Real Estate	47,400
576	Public Utilities	93,000
577	Office of Consumer Services	19,200
578	ITEM 56 To Department of Commerce - Building Inspector Training	
579	From Dedicated Credits Revenue	2,300
580	Schedule of Programs:	
581	Building Inspector Training	2,300
582	FINANCIAL INSTITUTIONS	
583	ITEM 57 To Financial Institutions - Financial Institutions Administration	
584	From General Fund Restricted - Financial Institutions	138,300
585	From General Fund Restricted - Financial Institutions, One-Time	26,800
586	Schedule of Programs:	
587	Administration	165,100
588	INSURANCE DEPARTMENT	

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589	ITEM 58	To Insurance Department - Insurance Department Administration	
590		From Federal Funds	2,100
591		From General Fund Restricted - Insurance Department Account	135,100
592		From General Fund Restricted - Insurance Department Account, One-time	32,600
593		From General Fund Restricted - Insurance Fraud Investigation Account	47,400
594		From General Fund Restricted - Captive Insurance	23,700
595		Schedule of Programs:	
596		Administration	169,800
597		Insurance Fraud Program	47,400
598		Captive Insurers	23,700
599	ITEM 59	To Insurance Department - Title Insurance Program	
600		From General Fund Restricted - Title Licensee Enforcement Account	2,300
601		Schedule of Programs:	
602		Title Insurance Program	2,300
603		PUBLIC SERVICE COMMISSION	
604	ITEM 60	To Public Service Commission	
605		From Federal Funds	3,500
606		From General Fund Restricted - Commerce Service Account - Public Utilities Regulatory	
607		Fee	55,900
608		Schedule of Programs:	
609		Administration	59,400
610	ITEM 61	To Public Service Commission - Speech and Hearing Impaired	
611		From Dedicated Credits Revenue	3,600
612		Schedule of Programs:	
613		Speech and Hearing Impaired	3,600
614		SOCIAL SERVICES	
615		DEPARTMENT OF HEALTH	
616	ITEM 62	To Department of Health - Executive Director's Operations	
617		From General Fund	87,300
618		From General Fund, One-time	14,100
619		From Federal Funds	92,300
620		From Dedicated Credits Revenue	56,700
621		From Revenue Transfers - Within Agency	4,300
622		Schedule of Programs:	
623		Executive Director	58,400
624		Center for Health Data and Informatics	112,500
625		Program Operations	64,200

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626		Office of Internal Audit	19,600
627	ITEM 63	To Department of Health - Family Health and Preparedness	
628		From General Fund	104,000
629		From General Fund, One-time	22,900
630		From Federal Funds	353,400
631		From Dedicated Credits Revenue	100,800
632		From General Fund Restricted - Autism Treatment Account	17,200
633		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	2,300
634		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	200
635		From Revenue Transfers - Human Services	23,000
636		From Revenue Transfers - Medicaid	55,900
637		From Revenue Transfers - Public Safety	2,200
638		From Revenue Transfers - Within Agency	900
639		From Revenue Transfers - Workforce Services	49,300
640		Schedule of Programs:	
641		Director's Office	24,200
642		Maternal and Child Health	74,800
643		Child Development	111,800
644		Children with Special Health Care Needs	230,600
645		Public Health Preparedness	69,300
646		Emergency Medical Services	62,000
647		Facility Licensure, Certification, and Resident Assessment	140,300
648		Primary Care	19,100
649	ITEM 64	To Department of Health - Disease Control and Prevention	
650		From General Fund	185,700
651		From General Fund, One-time	36,700
652		From Federal Funds	267,900
653		From Dedicated Credits Revenue	100,600
654		From General Fund Restricted - State Lab Drug Testing Account	11,000
655		From General Fund Restricted - Tobacco Settlement Account	41,500
656		From Revenue Transfers - Medicaid	17,200
657		From Revenue Transfers - Within Agency	3,200
658		From Revenue Transfers - Workforce Services	12,000
659		Schedule of Programs:	
660		Laboratory General Administration	29,000
661		Laboratory Operations and Testing	138,100
662		Health Promotion	199,500

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663	Epidemiology	200,000
664	Office of the Medical Examiner	79,000
665	Certification Programs	30,200
666	ITEM 65 To Department of Health - Medicaid and Health Financing	
667	From General Fund	79,800
668	From General Fund, One-time	15,800
669	From Federal Funds	304,000
670	From Dedicated Credits Revenue	97,200
671	From General Fund Restricted - Nursing Care Facilities Account	13,100
672	From Transfers - Medicaid - Department of Human Services	5,500
673	From Revenue Transfers - Within Agency	34,000
674	Schedule of Programs:	
675	Director's Office	54,300
676	Financial Services	66,100
677	Medicaid Operations	101,800
678	Managed Health Care	92,900
679	Authorization and Community Based Services	83,600
680	Coverage and Reimbursement	73,700
681	Eligibility Policy	77,000
682	ITEM 66 To Department of Health - Children's Health Insurance Program	
683	From General Fund	2,600
684	From General Fund, One-time	700
685	From Federal Funds	27,400
686	From Dedicated Credits Revenue	900
687	From General Fund Restricted - Tobacco Settlement Account	5,500
688	From Revenue Transfers - Workforce Services	100
689	Schedule of Programs:	
690	Children's Health Insurance Program	37,200
691	ITEM 67 To Department of Health - Medicaid Mandatory Services	
692	From General Fund	40,700
693	From General Fund, One-time	9,300
694	From Federal Funds	23,000
695	From Dedicated Credits Revenue	27,800
696	From Revenue Transfers - Within Agency	46,700
697	Schedule of Programs:	
698	Medicaid Management Information System Replacement	9,500
699	Other Mandatory Services	138,000

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700	ITEM 68	To Department of Health - Medicaid Optional Services	
701		From General Fund	400
702		From General Fund, One-time	400
703		From Federal Funds	1,700
704		From Dedicated Credits Revenue	8,200
705		Schedule of Programs:	
706		Pharmacy	10,100
707		Home and Community Based Waiver Services	600
708		DEPARTMENT OF WORKFORCE SERVICES	
709	ITEM 69	To Department of Workforce Services - Administration	
710		From General Fund	42,700
711		From General Fund, One-time	12,300
712		From Federal Funds	129,800
713		From Dedicated Credits Revenue	1,300
714		From Permanent Community Impact Loan Fund	2,500
715		From Revenue Transfers - Medicaid	22,400
716		Schedule of Programs:	
717		Executive Director's Office	45,000
718		Communications	22,600
719		Administrative Support	124,900
720		Internal Audit	18,500
721	ITEM 70	To Department of Workforce Services - Operations and Policy	
722		From General Fund	713,900
723		From General Fund, One-time	201,200
724		From Federal Funds	1,542,900
725		From Dedicated Credits Revenue	91,400
726		From Revenue Transfers - Medicaid	378,100
727		Schedule of Programs:	
728		Workforce Development	1,339,500
729		Workforce Research and Analysis	63,300
730		Eligibility Services	1,524,700
731	ITEM 71	To Department of Workforce Services - General Assistance	
732		From General Fund	18,000
733		From General Fund, One-time	5,200
734		Schedule of Programs:	
735		General Assistance	23,200
736	ITEM 72	To Department of Workforce Services - Unemployment Insurance	

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737	From General Fund	12,700
738	From General Fund, One-time	3,800
739	From Federal Funds	506,000
740	From Dedicated Credits Revenue	9,000
741	From Revenue Transfers - Medicaid	7,300
742	Schedule of Programs:	
743	Unemployment Insurance Administration	453,800
744	Adjudication	85,000
745	ITEM 73 To Department of Workforce Services - Housing and Community	
746	Development	
747	From General Fund	15,200
748	From General Fund, One-time	4,400
749	From Federal Funds	72,900
750	From Dedicated Credits Revenue	4,500
751	From General Fund Restricted - Pamela Atkinson Homeless Account	3,400
752	From Permanent Community Impact Loan Fund	19,200
753	Schedule of Programs:	
754	Community Development Administration	20,100
755	Community Development	18,800
756	Housing Development	28,200
757	Homeless Committee	22,000
758	HEAT	11,600
759	Weatherization Assistance	12,300
760	Community Services	6,200
761	Emergency Food Network	400
762	DEPARTMENT OF HUMAN SERVICES	
763	ITEM 74 To Department of Human Services - Executive Director Operations	
764	From General Fund	134,000
765	From General Fund, One-time	25,500
766	From Federal Funds	72,600
767	From Revenue Transfers - Indirect Costs	7,400
768	From Revenue Transfers - Medicaid	23,700
769	From Revenue Transfers - Within Agency	22,300
770	Schedule of Programs:	
771	Executive Director's Office	25,000
772	Legal Affairs	31,700
773	Information Technology	1,500

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774	Fiscal Operations	104,200
775	Office of Services Review	43,800
776	Office of Licensing	69,700
777	Utah Developmental Disabilities Council	9,600
778	ITEM 75 To Department of Human Services - Division of Substance Abuse	
779	and Mental Health	
780	From General Fund	845,100
781	From General Fund, One-time	150,900
782	From Federal Funds	46,300
783	From Dedicated Credits Revenue	48,300
784	From Revenue Transfers - Medicaid	276,000
785	Schedule of Programs:	
786	Administration - DSAMH	78,800
787	Community Mental Health Services	7,100
788	State Hospital	1,269,200
789	State Substance Abuse Services	11,500
790	ITEM 76 To Department of Human Services - Division of Services for	
791	People with Disabilities	
792	From General Fund	317,800
793	From General Fund, One-time	57,400
794	From Dedicated Credits Revenue	42,500
795	From Revenue Transfers - Medicaid	677,400
796	Schedule of Programs:	
797	Administration - DSPD	91,200
798	Service Delivery	150,300
799	Utah State Developmental Center	853,600
800	ITEM 77 To Department of Human Services - Office of Recovery Services	
801	From General Fund	289,600
802	From General Fund, One-time	67,700
803	From Federal Funds	490,600
804	From Dedicated Credits Revenue	122,600
805	From Revenue Transfers - Medicaid	51,200
806	From Revenue Transfers - Other Agencies	1,900
807	Schedule of Programs:	
808	Administration - ORS	27,600
809	Financial Services	63,000
810	Electronic Technology	52,100

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811	Child Support Services	660,900
812	Children in Care Collections	15,400
813	Attorney General Contract	125,000
814	Medical Collections	79,600
815	ITEM 78 To Department of Human Services - Division of Child and Family	
816	Services	
817	From General Fund	1,296,000
818	From General Fund, One-time	322,900
819	From Federal Funds	554,600
820	From Dedicated Credits Revenue	900
821	From General Fund Restricted - Victims of Domestic Violence Services Account	9,300
822	Schedule of Programs:	
823	Administration - DCFS	108,900
824	Service Delivery	1,895,100
825	Facility-based Services	10,500
826	Minor Grants	41,300
827	Selected Programs	34,900
828	Domestic Violence	52,000
829	Adoption Assistance	2,400
830	Child Welfare Management Information System	38,600
831	ITEM 79 To Department of Human Services - Division of Aging and Adult	
832	Services	
833	From General Fund	76,800
834	From General Fund, One-time	15,100
835	From Federal Funds	21,300
836	From Revenue Transfers - Medicaid	4,100
837	From Revenue Transfers - Other Agencies	500
838	Schedule of Programs:	
839	Administration - DAAS	33,200
840	Adult Protective Services	75,800
841	Aging Waiver Services	6,800
842	Aging Alternatives	2,000
843	STATE BOARD OF EDUCATION	
844	ITEM 80 To State Board of Education - State Office of Rehabilitation	
845	From General Fund	2,300
846	From General Fund, One-time	600
847	From Education Fund	211,500

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848	From Education Fund, One-time	47,500
849	From Federal Funds	729,200
850	From Dedicated Credits Revenue	17,100
851	Schedule of Programs:	
852	Executive Director	49,800
853	Blind and Visually Impaired	112,100
854	Rehabilitation Services	604,700
855	Disability Determination	178,600
856	Deaf and Hard of Hearing	63,000
857	HIGHER EDUCATION	
858	UNIVERSITY OF UTAH	
859	ITEM 81 To University of Utah - Education and General	
860	From Education Fund	3,991,700
861	From Dedicated Credits Revenue	1,330,500
862	Schedule of Programs:	
863	Education and General	5,322,200
864	ITEM 82 To University of Utah - Educationally Disadvantaged	
865	From Education Fund	5,300
866	Schedule of Programs:	
867	Educationally Disadvantaged	5,300
868	ITEM 83 To University of Utah - School of Medicine	
869	From Education Fund	358,200
870	From Dedicated Credits Revenue	119,400
871	Schedule of Programs:	
872	School of Medicine	477,600
873	ITEM 84 To University of Utah - University Hospital	
874	From Education Fund	72,900
875	Schedule of Programs:	
876	University Hospital	64,300
877	Miners' Hospital	8,600
878	ITEM 85 To University of Utah - Regional Dental Education Program	
879	From Education Fund	13,400
880	From Dedicated Credits Revenue	4,400
881	Schedule of Programs:	
882	Regional Dental Education Program	17,800
883	ITEM 86 To University of Utah - Public Service	
884	From Education Fund	25,400

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885	Schedule of Programs:	
886	Seismograph Stations	9,000
887	Natural History Museum of Utah	14,900
888	State Arboretum	1,500
889	ITEM 87 To University of Utah - Statewide TV Administration	
890	From Education Fund	35,700
891	Schedule of Programs:	
892	Public Broadcasting	35,700
893	ITEM 88 To University of Utah - Poison Control Center	
894	From Dedicated Credits Revenue	22,200
895	Schedule of Programs:	
896	Poison Control Center	22,200
897	ITEM 89 To University of Utah - Utah Tele-Health Network	
898	From General Fund	5,200
899	Schedule of Programs:	
900	Utah Tele-Health Network	5,200
901	ITEM 90 To University of Utah - Center on Aging	
902	From General Fund	1,300
903	Schedule of Programs:	
904	Center on Aging	1,300
905	ITEM 91 To University of Utah - Rocky Mountain Center for Occupational	
906	and Environmental Health	
907	From General Fund Restricted - Workplace Safety Account	2,300
908	Schedule of Programs:	
909	Center for Occupational and Environmental Health	2,300
910	UTAH STATE UNIVERSITY	
911	ITEM 92 To Utah State University - Education and General	
912	From Education Fund	1,841,000
913	From Dedicated Credits Revenue	613,900
914	Schedule of Programs:	
915	Education and General	2,403,000
916	USU - School of Veterinary Medicine	51,900
917	ITEM 93 To Utah State University - USU - Eastern Education and General	
918	From Education Fund	121,300
919	From Dedicated Credits Revenue	40,400
920	Schedule of Programs:	
921	USU - Eastern Education and General	161,700

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922	ITEM 94	To Utah State University - USU - Eastern Career and Technical	
923		Education	
924		From Education Fund	13,800
925		From Dedicated Credits Revenue	4,600
926		Schedule of Programs:	
927		USU - Eastern Career and Technical Education	18,400
928	ITEM 95	To Utah State University - Uintah Basin Regional Campus	
929		From Education Fund	57,900
930		From Dedicated Credits Revenue	19,400
931		Schedule of Programs:	
932		Uintah Basin Regional Campus	77,300
933	ITEM 96	To Utah State University - Southeastern Continuing Education	
934		Center	
935		From Education Fund	12,400
936		From Dedicated Credits Revenue	4,200
937		Schedule of Programs:	
938		Southeastern Continuing Education Center	16,600
939	ITEM 97	To Utah State University - Brigham City Regional Campus	
940		From Education Fund	124,100
941		From Dedicated Credits Revenue	41,300
942		Schedule of Programs:	
943		Brigham City Regional Campus	165,400
944	ITEM 98	To Utah State University - Tooele Regional Campus	
945		From Education Fund	86,900
946		From Dedicated Credits Revenue	28,900
947		Schedule of Programs:	
948		Tooele Regional Campus	115,800
949	ITEM 99	To Utah State University - Water Research Laboratory	
950		From Education Fund	55,400
951		Schedule of Programs:	
952		Water Research Laboratory	55,400
953	ITEM 100	To Utah State University - Agriculture Experiment Station	
954		From Education Fund	173,400
955		Schedule of Programs:	
956		Agriculture Experiment Station	173,400
957	ITEM 101	To Utah State University - Cooperative Extension	
958		From Education Fund	199,300

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959	Schedule of Programs:		
960	Cooperative Extension	199,300	
961	ITEM 102 To Utah State University - Prehistoric Museum		
962	From Education Fund		3,900
963	Schedule of Programs:		
964	Prehistoric Museum	3,900	
965	ITEM 103 To Utah State University - Blanding Campus		
966	From Education Fund		31,000
967	From Dedicated Credits Revenue		10,300
968	Schedule of Programs:		
969	Blanding Campus	41,300	
970	WEBER STATE UNIVERSITY		
971	ITEM 104 To Weber State University - Education and General		
972	From Education Fund		1,205,900
973	From Dedicated Credits Revenue		402,000
974	Schedule of Programs:		
975	Education and General	1,607,900	
976	ITEM 105 To Weber State University - Educationally Disadvantaged		
977	From Education Fund		4,700
978	Schedule of Programs:		
979	Educationally Disadvantaged	4,700	
980	SOUTHERN UTAH UNIVERSITY		
981	ITEM 106 To Southern Utah University - Education and General		
982	From Education Fund		648,500
983	From Dedicated Credits Revenue		216,200
984	Schedule of Programs:		
985	Education and General	864,700	
986	ITEM 107 To Southern Utah University - Educationally Disadvantaged		
987	From Education Fund		600
988	Schedule of Programs:		
989	Educationally Disadvantaged	600	
990	ITEM 108 To Southern Utah University - Rural Development		
991	From Education Fund		1,000
992	Schedule of Programs:		
993	Rural Development	1,000	
994	UTAH VALLEY UNIVERSITY		
995	ITEM 109 To Utah Valley University - Education and General		

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996	From Education Fund	1,669,500
997	From Dedicated Credits Revenue	556,400
998	Schedule of Programs:	
999	Education and General	2,225,900
1000	ITEM 110 To Utah Valley University - Educationally Disadvantaged	
1001	From Education Fund	2,700
1002	Schedule of Programs:	
1003	Educationally Disadvantaged	2,700
1004	SNOW COLLEGE	
1005	ITEM 111 To Snow College - Education and General	
1006	From Education Fund	226,900
1007	From Dedicated Credits Revenue	75,600
1008	Schedule of Programs:	
1009	Education and General	302,500
1010	ITEM 112 To Snow College - Career and Technical Education	
1011	From Education Fund	16,600
1012	Schedule of Programs:	
1013	Career and Technical Education	16,600
1014	DIXIE STATE UNIVERSITY	
1015	ITEM 113 To Dixie State University - Education and General	
1016	From Education Fund	452,800
1017	From Dedicated Credits Revenue	150,900
1018	Schedule of Programs:	
1019	Education and General	603,700
1020	ITEM 114 To Dixie State University - Zion Park Amphitheater	
1021	From Education Fund	1,000
1022	Schedule of Programs:	
1023	Zion Park Amphitheater	1,000
1024	SALT LAKE COMMUNITY COLLEGE	
1025	ITEM 115 To Salt Lake Community College - Education and General	
1026	From Education Fund	1,139,600
1027	From Dedicated Credits Revenue	379,900
1028	Schedule of Programs:	
1029	Education and General	1,519,500
1030	ITEM 116 To Salt Lake Community College - School of Applied Technology	
1031	From Education Fund	90,100
1032	Schedule of Programs:	

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1033	School of Applied Technology	90,100
1034	STATE BOARD OF REGENTS	
1035	ITEM 117 To State Board of Regents - Administration	
1036	From General Fund	28,200
1037	Schedule of Programs:	
1038	Administration	28,200
1039	ITEM 118 To State Board of Regents - Student Assistance	
1040	From Education Fund	4,600
1041	Schedule of Programs:	
1042	Regents' Scholarship	4,400
1043	Western Interstate Commission for Higher Education	200
1044	ITEM 119 To State Board of Regents - Student Support	
1045	From Education Fund	10,300
1046	Schedule of Programs:	
1047	Concurrent Enrollment	4,900
1048	Articulation Support	3,400
1049	Campus Compact	2,000
1050	ITEM 120 To State Board of Regents - Economic Development	
1051	From Education Fund	3,100
1052	Schedule of Programs:	
1053	Economic Development Initiatives	3,100
1054	ITEM 121 To State Board of Regents - Education Excellence	
1055	From Education Fund	1,800
1056	Schedule of Programs:	
1057	Education Excellence	1,800
1058	ITEM 122 To State Board of Regents - Medical Education Council	
1059	From General Fund	11,600
1060	Schedule of Programs:	
1061	Medical Education Council	11,600
1062	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1063	ITEM 123 To Utah College of Applied Technology - Administration	
1064	From Education Fund	18,500
1065	Schedule of Programs:	
1066	Administration	18,500
1067	ITEM 124 To Utah College of Applied Technology - Bridgerland Applied	
1068	Technology College	
1069	From Education Fund	215,900

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1070	Schedule of Programs:	
1071	Bridgerland Applied Technology College	215,900
1072	ITEM 125 To Utah College of Applied Technology - Davis Applied	
1073	Technology College	
1074	From Education Fund	217,000
1075	Schedule of Programs:	
1076	Davis Applied Technology College	217,000
1077	ITEM 126 To Utah College of Applied Technology - Dixie Applied	
1078	Technology College	
1079	From Education Fund	42,300
1080	Schedule of Programs:	
1081	Dixie Applied Technology College	42,300
1082	ITEM 127 To Utah College of Applied Technology - Mountainland Applied	
1083	Technology College	
1084	From Education Fund	97,700
1085	Schedule of Programs:	
1086	Mountainland Applied Technology College	97,700
1087	ITEM 128 To Utah College of Applied Technology - Ogden/Weber Applied	
1088	Technology College	
1089	From Education Fund	203,800
1090	Schedule of Programs:	
1091	Ogden/Weber Applied Technology College	203,800
1092	ITEM 129 To Utah College of Applied Technology - Southwest Applied	
1093	Technology College	
1094	From Education Fund	52,200
1095	Schedule of Programs:	
1096	Southwest Applied Technology College	52,200
1097	ITEM 130 To Utah College of Applied Technology - Tooele Applied	
1098	Technology College	
1099	From Education Fund	41,900
1100	Schedule of Programs:	
1101	Tooele Applied Technology College	41,900
1102	ITEM 131 To Utah College of Applied Technology - Uintah Basin Applied	
1103	Technology College	
1104	From Education Fund	148,200
1105	Schedule of Programs:	
1106	Uintah Basin Applied Technology College	148,200

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1107	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1108	DEPARTMENT OF NATURAL RESOURCES	
1109	ITEM 132 To Department of Natural Resources - Administration	
1110	From General Fund	45,500
1111	From General Fund, One-time	8,700
1112	Schedule of Programs:	
1113	Executive Director	20,400
1114	Administrative Services	23,500
1115	Public Affairs	6,200
1116	Law Enforcement	4,100
1117	ITEM 133 To Department of Natural Resources - Species Protection	
1118	From General Fund Restricted - Species Protection	10,900
1119	Schedule of Programs:	
1120	Species Protection	10,900
1121	ITEM 134 To Department of Natural Resources - Watershed	
1122	From General Fund	1,400
1123	From General Fund, One-time	200
1124	From Dedicated Credits Revenue	500
1125	From General Fund Restricted - Sovereign Land Management	2,400
1126	Schedule of Programs:	
1127	Watershed	4,500
1128	ITEM 135 To Department of Natural Resources - Forestry, Fire and State	
1129	Lands	
1130	From General Fund	12,900
1131	From General Fund, One-time	3,500
1132	From Federal Funds	42,500
1133	From Dedicated Credits Revenue	67,100
1134	From General Fund Restricted - Sovereign Land Management	116,200
1135	Schedule of Programs:	
1136	Division Administration	22,800
1137	Fire Management	13,900
1138	Fire Suppression Emergencies	1,700
1139	Lands Management	20,600
1140	Forest Management	13,000
1141	Program Delivery	114,500
1142	Lone Peak Center	55,700
1143	ITEM 136 To Department of Natural Resources - Oil, Gas and Mining	

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1144	From General Fund	32,000
1145	From General Fund, One-time	7,900
1146	From Federal Funds	94,500
1147	From Dedicated Credits Revenue	6,600
1148	From General Fund Restricted - Oil & Gas Conservation Account	86,500
1149	Schedule of Programs:	
1150	Administration	45,700
1151	Oil and Gas Program	69,700
1152	Minerals Reclamation	26,300
1153	Coal Program	53,400
1154	Abandoned Mine	32,400
1155	ITEM 137 To Department of Natural Resources - Wildlife Resources	
1156	From General Fund	98,200
1157	From General Fund, One-time	21,400
1158	From Federal Funds	224,100
1159	From Dedicated Credits Revenue	300
1160	From General Fund Restricted - Wildlife Habitat	3,700
1161	From General Fund Restricted - Wildlife Resources	633,700
1162	Schedule of Programs:	
1163	Director's Office	52,500
1164	Administrative Services	101,200
1165	Conservation Outreach	79,300
1166	Law Enforcement	194,700
1167	Habitat Section	138,200
1168	Wildlife Section	166,200
1169	Aquatic Section	249,300
1170	ITEM 138 To Department of Natural Resources - Contributed Research	
1171	From Federal Funds	1,100
1172	From Dedicated Credits Revenue	400
1173	Schedule of Programs:	
1174	Contributed Research	1,500
1175	ITEM 139 To Department of Natural Resources - Cooperative Agreements	
1176	From Federal Funds	62,100
1177	From Dedicated Credits Revenue	4,800
1178	From General Fund Restricted - Wildlife Resources	2,800
1179	From Revenue Transfers	25,800
1180	Schedule of Programs:	

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1181	Cooperative Agreements	95,500	
1182	ITEM 140 To Department of Natural Resources - Parks and Recreation		
1183	From General Fund		46,200
1184	From General Fund, One-time		10,400
1185	From General Fund Restricted - Boating		94,700
1186	From General Fund Restricted - Off-highway Vehicle		102,900
1187	From General Fund Restricted - State Park Fees		233,300
1188	Schedule of Programs:		
1189	Executive Management	14,700	
1190	Park Operation Management	391,100	
1191	Planning and Design	9,300	
1192	Support Services	36,800	
1193	Recreation Services	35,600	
1194	ITEM 141 To Department of Natural Resources - Utah Geological Survey		
1195	From General Fund		60,300
1196	From General Fund, One-time		12,000
1197	From Federal Funds		31,800
1198	From Dedicated Credits Revenue		31,300
1199	From General Fund Restricted - Mineral Lease		79,500
1200	From General Fund Restricted - Land Exchange Distribution Account		6,900
1201	Schedule of Programs:		
1202	Administration	17,400	
1203	Technical Services	15,600	
1204	Geologic Hazards	36,100	
1205	Geologic Mapping	30,500	
1206	Energy and Minerals	54,400	
1207	Ground Water and Paleontology	45,600	
1208	Information and Outreach	22,200	
1209	ITEM 142 To Department of Natural Resources - Water Resources		
1210	From General Fund		53,000
1211	From General Fund, One-time		10,700
1212	From Water Resources Conservation and Development Fund		82,000
1213	Schedule of Programs:		
1214	Administration	12,300	
1215	Interstate Streams	3,900	
1216	Planning	64,200	
1217	Construction	65,300	

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1218	ITEM 143	To Department of Natural Resources - Water Rights	
1219		From General Fund	163,700
1220		From General Fund, One-time	40,000
1221		From Federal Funds	900
1222		From Dedicated Credits Revenue	48,600
1223		Schedule of Programs:	
1224		Administration	31,700
1225		Applications and Records	38,300
1226		Dam Safety	24,500
1227		Field Services	46,100
1228		Technical Services	20,600
1229		Regional Offices	92,000
1230		DEPARTMENT OF ENVIRONMENTAL QUALITY	
1231	ITEM 144	To Department of Environmental Quality - Executive Director's	
1232		Office	
1233		From General Fund	74,600
1234		From General Fund, One-time	12,900
1235		From Federal Funds	8,600
1236		From General Fund Restricted - Environmental Quality	21,400
1237		Schedule of Programs:	
1238		Executive Director's Office	117,500
1239	ITEM 145	To Department of Environmental Quality - Air Quality	
1240		From General Fund	72,100
1241		From General Fund, One-time	17,700
1242		From Federal Funds	96,500
1243		From Dedicated Credits Revenue	113,700
1244		From Clean Fuel Conversion Fund	1,500
1245		Schedule of Programs:	
1246		Air Quality	301,500
1247	ITEM 146	To Department of Environmental Quality - Environmental	
1248		Response and Remediation	
1249		From General Fund	14,200
1250		From General Fund, One-time	3,600
1251		From Federal Funds	89,100
1252		From Dedicated Credits Revenue	15,100
1253		From General Fund Restricted - Voluntary Cleanup	14,200
1254		From Petroleum Storage Tank Trust Fund	33,800

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1255		From Petroleum Storage Tank Loan Fund	5,100
1256		Schedule of Programs:	
1257		Environmental Response and Remediation	175,100
1258	ITEM 147	To Department of Environmental Quality - Radiation Control	
1259		From General Fund	16,700
1260		From General Fund, One-time	3,800
1261		From Federal Funds	1,100
1262		From Dedicated Credits Revenue	6,100
1263		From General Fund Restricted - Environmental Quality	64,400
1264		Schedule of Programs:	
1265		Radiation Control	92,100
1266	ITEM 148	To Department of Environmental Quality - Water Quality	
1267		From General Fund	62,600
1268		From General Fund, One-time	14,100
1269		From Federal Funds	80,700
1270		From Dedicated Credits Revenue	21,600
1271		From General Fund Restricted - Underground Wastewater System	1,700
1272		From Water Development Security Fund - Utah Wastewater Loan Program	28,200
1273		From Water Development Security Fund - Water Quality Origination Fee	2,100
1274		From Revenue Transfers	5,100
1275		Schedule of Programs:	
1276		Water Quality	216,100
1277	ITEM 149	To Department of Environmental Quality - Drinking Water	
1278		From General Fund	16,000
1279		From General Fund, One-time	3,600
1280		From Federal Funds	80,900
1281		From Dedicated Credits Revenue	2,400
1282		From Water Development Security Fund - Drinking Water Loan Program	3,100
1283		From Water Development Security Fund - Drinking Water Origination Fee	2,400
1284		From Revenue Transfers	900
1285		Schedule of Programs:	
1286		Drinking Water	109,300
1287	ITEM 150	To Department of Environmental Quality - Solid and Hazardous	
1288	Waste		
1289		From Federal Funds	27,200
1290		From Dedicated Credits Revenue	32,900
1291		From General Fund Restricted - Environmental Quality	70,400

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1292	From General Fund Restricted - Used Oil Collection Administration	12,000
1293	From Waste Tire Recycling Fund	3,600
1294	Schedule of Programs:	
1295	Solid and Hazardous Waste	146,100
1296	PUBLIC LANDS POLICY COORDINATION OFFICE	
1297	ITEM 151 To Public Lands Policy Coordination Office	
1298	From General Fund	15,600
1299	From General Fund, One-time	1,800
1300	From General Fund Restricted - Constitutional Defense	28,300
1301	Schedule of Programs:	
1302	Public Lands Office	45,700
1303	GOVERNOR'S OFFICE	
1304	ITEM 152 To Governor's Office - Office of Energy Development	
1305	From General Fund	22,200
1306	From General Fund, One-time	3,900
1307	From Federal Funds	9,800
1308	Schedule of Programs:	
1309	Office of Energy Development	35,900
1310	DEPARTMENT OF AGRICULTURE AND FOOD	
1311	ITEM 153 To Department of Agriculture and Food - Administration	
1312	From General Fund	56,200
1313	From General Fund, One-time	5,600
1314	From Federal Funds	8,000
1315	From Dedicated Credits Revenue	900
1316	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
1317	Restricted Account	1,400
1318	Schedule of Programs:	
1319	General Administration	48,300
1320	Chemistry Laboratory	23,800
1321	ITEM 154 To Department of Agriculture and Food - Animal Health	
1322	From General Fund	41,500
1323	From General Fund, One-time	12,600
1324	From Federal Funds	41,600
1325	From Dedicated Credits Revenue	700
1326	From General Fund Restricted - Livestock Brand	18,800
1327	Schedule of Programs:	
1328	Animal Health	26,500

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1329	Brand Inspection	27,600
1330	Meat Inspection	61,100
1331	ITEM 155 To Department of Agriculture and Food - Plant Industry	
1332	From General Fund	12,900
1333	From General Fund, One-time	3,200
1334	From Federal Funds	24,400
1335	From Dedicated Credits Revenue	44,200
1336	From Agriculture Resource Development Fund	3,700
1337	From Revenue Transfers	1,400
1338	Schedule of Programs:	
1339	Environmental Quality	6,500
1340	Grain Inspection	4,600
1341	Insect Infestation	8,900
1342	Plant Industry	51,800
1343	Grazing Improvement Program	18,000
1344	ITEM 156 To Department of Agriculture and Food - Regulatory Services	
1345	From General Fund	36,400
1346	From General Fund, One-time	11,300
1347	From Federal Funds	13,900
1348	From Dedicated Credits Revenue	38,400
1349	From Pass-through	700
1350	Schedule of Programs:	
1351	Regulatory Services	100,700
1352	ITEM 157 To Department of Agriculture and Food - Marketing and	
1353	Development	
1354	From General Fund	9,800
1355	From General Fund, One-time	2,000
1356	Schedule of Programs:	
1357	Marketing and Development	11,800
1358	ITEM 158 To Department of Agriculture and Food - Predatory Animal	
1359	Control	
1360	From General Fund	12,900
1361	From General Fund, One-time	4,600
1362	From General Fund Restricted - Agriculture and Wildlife Damage Prevention	13,700
1363	Schedule of Programs:	
1364	Predatory Animal Control	31,200
1365	ITEM 159 To Department of Agriculture and Food - Resource Conservation	

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1366	From General Fund	3,600
1367	From Utah Rural Rehabilitation Loan State Fund	900
1368	Schedule of Programs:	
1369	Resource Conservation Administration	4,500
1370	ITEM 160 To Department of Agriculture and Food - Invasive Species	
1371	Mitigation	
1372	From General Fund Restricted - Invasive Species Mitigation Account	100
1373	Schedule of Programs:	
1374	Invasive Species Mitigation	100
1375	ITEM 161 To Department of Agriculture and Food - Rangeland Improvement	
1376	From General Fund Restricted - Rangeland Improvement Account	800
1377	Schedule of Programs:	
1378	Rangeland Improvement	800
1379	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
1380	ITEM 162 To School and Institutional Trust Lands Administration	
1381	From Land Grant Management Fund	173,300
1382	From Land Grant Management Fund, One-time	35,000
1383	Schedule of Programs:	
1384	Board	1,500
1385	Director	11,700
1386	Public Relations	5,900
1387	Administration	9,100
1388	Accounting	11,600
1389	Auditing	9,700
1390	Oil and Gas	18,300
1391	Mining	14,800
1392	Surface	43,900
1393	Development - Operating	24,400
1394	Legal/Contracts	20,200
1395	Information Technology Group	27,700
1396	Grazing and Forestry	9,500
1397	PUBLIC EDUCATION	
1398	STATE BOARD OF EDUCATION	
1399	ITEM 163 To State Board of Education - State Office of Education	
1400	From General Fund	2,100
1401	From General Fund, One-time	400
1402	From Education Fund	361,100

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1403	From Education Fund, One-time	66,300
1404	From Federal Funds	154,600
1405	From Dedicated Credits Revenue	3,600
1406	From General Fund Restricted - Mineral Lease	10,000
1407	From General Fund Restricted - Substance Abuse Prevention	1,600
1408	From Interest and Dividends Account	12,300
1409	From Revenue Transfers	8,400
1410	Schedule of Programs:	
1411	Assessment and Accountability	60,900
1412	Educational Equity	9,300
1413	Board and Administration	132,600
1414	Business Services	41,900
1415	Career and Technical Education	94,700
1416	District Computer Services	85,900
1417	Educational Technology	3,000
1418	Federal Elementary and Secondary Education Act	43,400
1419	Law and Legislation	7,100
1420	Public Relations	3,500
1421	School Trust	12,300
1422	Special Education	54,300
1423	Teaching and Learning	70,800
1424	Student Achievement	700
1425	ITEM 164 To State Board of Education - Utah State Office of Education -	
1426	Initiative Programs	
1427	From General Fund	1,800
1428	From General Fund, One-time	200
1429	From Education Fund	3,000
1430	From Education Fund, One-time	400
1431	Schedule of Programs:	
1432	Contracts and Grants	5,400
1433	ITEM 165 To State Board of Education - State Charter School Board	
1434	From Education Fund	9,000
1435	From Education Fund, One-time	1,400
1436	Schedule of Programs:	
1437	State Charter School Board	10,400
1438	ITEM 166 To State Board of Education - Educator Licensing Professional	
1439	Practices	

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1440	From Professional Practices Restricted Subfund	21,700
1441	Schedule of Programs:	
1442	Educator Licensing	21,700
1443	ITEM 167 To State Board of Education - State Office of Education - Child	
1444	Nutrition	
1445	From Education Fund	2,400
1446	From Education Fund, One-time	600
1447	From Federal Funds	50,600
1448	Schedule of Programs:	
1449	Child Nutrition	53,600
1450	ITEM 168 To State Board of Education - Utah Schools for the Deaf and the	
1451	Blind	
1452	From Education Fund	524,400
1453	From Education Fund, One-time	67,500
1454	From Federal Funds	145,900
1455	From Dedicated Credits Revenue	15,800
1456	Schedule of Programs:	
1457	Instructional Services	500,800
1458	Support Services	252,800
1459	RETIREMENT AND INDEPENDENT ENTITIES	
1460	CAREER SERVICE REVIEW OFFICE	
1461	ITEM 169 To Career Service Review Office	
1462	From General Fund	5,200
1463	From General Fund, One-time	1,400
1464	Schedule of Programs:	
1465	Career Service Review Office	6,600
1466	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1467	ITEM 170 To Department of Human Resource Management - Human	
1468	Resource Management	
1469	From General Fund	57,500
1470	From General Fund, One-time	8,700
1471	Schedule of Programs:	
1472	Administration	34,400
1473	Policy	26,900
1474	Teacher Salary Supplement	4,900
1475	UTAH EDUCATION NETWORK	
1476	ITEM 171 To Utah Education Network	

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1477	From Education Fund	136,800
1478	From Federal Funds	11,400
1479	From Dedicated Credits Revenue	2,300
1480	Schedule of Programs:	
1481	Administration	28,000
1482	Public Information	1,800
1483	KUEN Broadcast	6,400
1484	Technical Services	88,600
1485	Course Management Systems	1,400
1486	Instructional Support	24,300
1487	EXECUTIVE APPROPRIATIONS	
1488	UTAH NATIONAL GUARD	
1489	ITEM 172 To Utah National Guard	
1490	From General Fund	92,200
1491	From General Fund, One-time	17,500
1492	From Federal Funds	352,300
1493	Schedule of Programs:	
1494	Administration	16,100
1495	Armory Maintenance	445,900
1496	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
1497	ITEM 173 To Department of Veterans' and Military Affairs - Veterans' and	
1498	Military Affairs	
1499	From General Fund	23,300
1500	From General Fund, One-time	7,600
1501	From Federal Funds	3,400
1502	Schedule of Programs:	
1503	Administration	24,900
1504	Cemetery	9,400
1505	CAPITOL PRESERVATION BOARD	
1506	ITEM 174 To Capitol Preservation Board	
1507	From General Fund	13,800
1508	From General Fund, One-time	3,400
1509	Schedule of Programs:	
1510	Capitol Preservation Board	17,200
1511	LEGISLATURE	
1512	ITEM 175 To Legislature - Senate	
1513	From General Fund	23,600

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1514	From General Fund, One-time	3,500
1515	Schedule of Programs:	
1516	Administration	27,100
1517	ITEM 176 To Legislature - House of Representatives	
1518	From General Fund	33,600
1519	From General Fund, One-time	3,100
1520	Schedule of Programs:	
1521	Administration	36,700
1522	ITEM 177 To Legislature - Office of the Legislative Auditor General	
1523	From General Fund	74,500
1524	From General Fund, One-time	14,100
1525	Schedule of Programs:	
1526	Administration	88,600
1527	ITEM 178 To Legislature - Office of the Legislative Fiscal Analyst	
1528	From General Fund	59,700
1529	From General Fund, One-time	7,400
1530	Schedule of Programs:	
1531	Administration and Research	67,100
1532	ITEM 179 To Legislature - Legislative Printing	
1533	From General Fund	8,100
1534	From General Fund, One-time	2,000
1535	Schedule of Programs:	
1536	Administration	10,100
1537	ITEM 180 To Legislature - Office of Legislative Research and General	
1538	Counsel	
1539	From General Fund	172,300
1540	From General Fund, One-time	26,400
1541	Schedule of Programs:	
1542	Administration	198,700
1543	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
1544	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1545	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1546	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
1547	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
1548	transfer amounts among funds and accounts as indicated.	
1549	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1550	UTAH DEPARTMENT OF CORRECTIONS	

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1551	ITEM 181	To Utah Department of Corrections - Utah Correctional Industries	
1552		From Dedicated Credits Revenue	171,000
1553		Schedule of Programs:	
1554		Utah Correctional Industries	171,000
1555		INFRASTRUCTURE AND GENERAL GOVERNMENT	
1556		DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
1557	ITEM 182	To Department of Administrative Services - Division of Finance	
1558		From Dedicated Credits - Intragovernmental Revenue	9,300
1559		Schedule of Programs:	
1560		ISF - Purchasing Card	200
1561		ISF - Consolidated Budget and Accounting	9,100
1562	ITEM 183	To Department of Administrative Services - Division of	
1563		Purchasing and General Services	
1564		From Dedicated Credits - Intragovernmental Revenue	26,300
1565		Schedule of Programs:	
1566		ISF - Central Mailing	12,500
1567		ISF - Cooperative Contracting	10,400
1568		ISF - Print Services	1,200
1569		ISF - State Surplus Property	2,200
1570	ITEM 184	To Department of Administrative Services - Division of Fleet	
1571		Operations	
1572		From Dedicated Credits - Intragovernmental Revenue	17,300
1573		Schedule of Programs:	
1574		ISF - Fleet Administration	1,700
1575		ISF - Motor Pool	8,600
1576		ISF - Fuel Network	5,400
1577		ISF - Travel Office	1,600
1578	ITEM 185	To Department of Administrative Services - Risk Management	
1579		From Premiums	17,800
1580		From Risk Management - Workers Compensation Fund	1,000
1581		Schedule of Programs:	
1582		ISF - Risk Management Administration	17,800
1583		ISF - Workers' Compensation	1,000
1584	ITEM 186	To Department of Administrative Services - Division of Facilities	
1585		Construction and Management - Facilities Management	
1586		From Dedicated Credits - Intragovernmental Revenue	56,300
1587		Schedule of Programs:	

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1588	ISF - Facilities Management	56,300
1589	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
1590	ITEM 187 To Department of Technology Services - Enterprise Technology	
1591	Division	
1592	From Dedicated Credits - Intragovernmental Revenue	439,000
1593	Schedule of Programs:	
1594	ISF - Enterprise Technology Division	439,000
1595	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
1596	DEPARTMENT OF AGRICULTURE AND FOOD	
1597	ITEM 188 To Department of Agriculture and Food - Agriculture Loan	
1598	Programs	
1599	From Agriculture Resource Development Fund	7,400
1600	From Agriculture Rural Development Loan Fund	300
1601	From Utah Rural Rehabilitation Loan State Fund	4,000
1602	Schedule of Programs:	
1603	Agriculture Loan Program	11,700
1604	RETIREMENT AND INDEPENDENT ENTITIES	
1605	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
1606	ITEM 189 To Department of Human Resource Management - Human	
1607	Resources Internal Service Fund	
1608	From Dedicated Credits - Intragovernmental Revenue	353,100
1609	Schedule of Programs:	
1610	ISF - Field Services	353,100
1611	Subsection 1(c). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1612	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
1613	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1614	LABOR COMMISSION	
1615	ITEM 190 To Labor Commission - Uninsured Employers Fund	
1616	From Dedicated Credits Revenue	3,600
1617	Schedule of Programs:	
1618	Uninsured Employers Fund	3,600
1619	Section 2. Effective Date.	
1620	This bill takes effect on July 1, 2014.	